

MANILA INTERNATIONAL AIRPORT AUTHORITY
MONITORING REPORT OF PERFORMANCE TARGETS for CY 2019

	COMPONENT				BASELINE		2019									
	OBJECTIVE / MEASURE	Formula	Weight	Rating System	2017	2018	1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter		
							Target	Actual	Target	Actual		Target	Actual			
SO1. Maximized International and Domestic Market Share and Dominance in Tourism and Commercial Trade																
SOCIAL IMPACT	SM 1	Flight Volume (International & Domestic)	Actual Accomplishment	10.0%	Actual / Target X Weight	258,366	293,981	65,010	74,164	133,460	152,833	-	198,474	227,949	262,546	-
	SM 2	Passenger Volume (International & Domestic)		10.0%		42,022,484	45,251,506	11,470,867	11,688,836	24,024,779	24,527,855	-	35,086,637	36,023,354	46,902,015	-
	SM 3	Cargo Volume (International & Domestic)		10.0%		662,256	738,697	160,569	170,971	310,693	342,021	-	481,388	524,502	691,487	-
			Subtotal		30%											
SO2. Enhance Passenger Comfort and Convenience																
Improvement of Terminal Building and Facilities																
CUSTOMERS AND STAKEHOLDERS	SM 4	A. Implemented Approved Projects	Number of Approved Projects Implemented / Number of Approved Projects	10%	Actual / Target x weight	100% Completion of: a. Canopy Extension at T3 Departure Curbside b. Purchase of 586 Units of 4 seater for NAIA Terminals	Implemented 10 Approved Projects								10 Projects Awarded	
	A1	Consultancy for Expansion of NAIA T4						Preparation & Approval of documents	On-hold Pending resolution of issues	Approval of bidding documents & bidding process	On hold (due to unsolicited proposal of the consortium)	-	Technical evaluation & award of contract	Preparation of Detailed Architectural and Engineering Design on-going	Project Awarded	
	A2	Rehabilitation of NAIA Passenger Boarding Bridge 109 to 120 at T3						Preparation & Approval of documents	Approval of TOR / Plans and other pertinent Documents	Approval of bidding documents & bidding process	For preparation of comparison of brand new vs. replacement		Technical evaluation & award of contract	For publication of Invitation to Bid	Project Awarded	
	A3	Replacement of Departure Baggage Handling System at T2 (collecting conveyor to build up only)						Preparation & Approval of documents	10% Preparation of TOR and BOQ	Approval of bidding documents & bidding process	On-going Preparation of TOR		Technical evaluation & award of contract	For finalization of Terms of Reference	Project Awarded	
	A4	Upgrading of Air Handling Units at Arrival and Departure Areas at T2						Preparation & Approval of documents	Change in design	Approval of bidding documents & bidding process	Approved BAC Pre-Procurement		Technical evaluation & award of contract	On-going technical Evaluation	Project Awarded	
	A5	Replacement of 2 Chillers and Accessories at T3						Preparation & Approval of documents	50% Preparation of TOR and BOQ	Approval of bidding documents & bidding process	Approved BAC Pre-Procurement		Technical evaluation & award of contract	Project Approved by the Board. For publication of Invitation to Bid	Project Awarded	

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A6	Replacement of Passenger 1 & Passenger 2 Elevators at T1						Preparation & Approval of documents	Preparation & Approval of documents	Approval of bidding documents & bidding process	For BAC Pre-Procurement		Technical evaluation & award of contract	For inclusion of GAD provisions on the TOR	Project Awarded		
A7	Supply & Installation of Inverter Split Type Airconditioning Units at NAIA T1						Preparation & Approval of documents	For realignment of funds	Preparation & Approval of documents	On-going Preparation of TOR		Approval of bidding documents & bidding process	Notice to Proceed issued on July 5, 2019	Project Awarded		
A8	Installation of Condenser and Chilled Water Pump at T3						Preparation & Approval of documents	Preparation & Approval of documents	Approval of bidding documents & bidding process	Incorporated with the project 2 chillers at T3 Approved BAC Pre-Procurement		Technical evaluation & award of contract	Incoporated with the project as Replacement of 2 chillers and accessories at T3	Project Awarded		
A9	Replacement of Chiller No. 1 at NAIA T1						Preparation & Approval of documents	Preparation of Documents	Approval of bidding documents & bidding process	Budget is re-alligned to other priority Mechanical Projects		Technical evaluation & award of contract	Budget is re-alligned to other priority Mechanical Projects	Project Awarded		
A10	Replacement and upgrading Chillers 4,5 & 6 at T2						Technical evaluation & post qualifications	Approved by the MIAA Board	Post Qualifications & Award of the project	Project Awarded		Technical evaluation & award of contract	Awarded to True-Temp Corp. Project to start on May 16, 2019	Project Awarded		
B. Completed Awarded Projects		Number of Awarded Projects Completed / Number of Awarded Projects	5%	Actual / Target x weight		Completed 7 Awarded Projects									5 Awarded Projects Completed	-
B1	Renovation of Day Room / Exclusion Room at T3						20% accomplishment	15% Project documents completed for approval.	27.5% accomplishment	Pre-procurement will be on July 9, 2019	-	55% accomplishment	For republication / rebidding	100% Project Completed		
B2	Upgrading of Paging System at T3						Approved Contract / Notice of Award Feb 22,2019	Start of project implementation 5% accomplishment	On going Implementation 84.82%	100% Completed		On going Impelentation 90%	100% Completed	100% Project Completed		
B3	Re-waterproofing of Roofdeck and Fixed Bridges at T3						For approval of Project documents	For approval of Project documents	20% Award of Contract	For bidding on Aug. 8, 2019	-	50% accomplishment	For technical Evaluation by End-User	100% Project Completed		

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	B4	Improvement of VIP Room at NAIA T4					29% accomplishment	Bid last Mar. 26, 2019	30% accomplishment	For RIS for in house admin undertaking	-	60 % accomplishment	For delivery of materials, for implementation	100% Project Completed		
	B5	Replacement of Fresh Air - Air Handling units (AHU - F1 & F2) at T2					Approved Contract / Notice of Award	Approved by the MIAA Board	20 % Start of implementation	20% Accomplished	-	80% On going Impelentation	Project Completed on Aug. 8, 2019	100% Project Completed		
SO3. Enhance Customer Experience																
	SM 5	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	7%	(Actual / Target) x Weight 0% = If less than 80%	N/A	90% (using the Standard Methodology and Questionnaire developed by GCG)	Commencement of the Customer Satisfaction Survey of NAIA Terminals by Third party Surveyor	Pilot Test on Jan. 24, 2019 Started Survey on all NAIA Terminal from January to March 2019	Completion of Final Report & furnished all concerned offices	Kantar Phils. Submitted the Final Report to the office of the GM on July 5, 2019	-	Presentation of Final Report to the Management Review	Final Report presented to the following venues: Management Review (MR) - July 19, 2019 MANCOM - July 12, 2019 Board Meeting - July 25, 2019	90%	-
			Subtotal	22%												
SO4.Sustainability and Financial Performance																
FINANCIAL	SM 6	Gross Revenues	Actual Accomplishment (In Billions Pesos)	15%	Actual / Target x Weight	12.95 B	13.13 B	3.44 B	3.60 B	8.00 B	7.60 B	-	12.19 B	11.35 B	16.465 B	-
	SM 7	EBITDA		15%	Actual / Target x Weight	7.19 B	8.28 B	1.69 B	2.04 B	4.28 B	4.52 B	-	6.54 B	6.71 B	8.97 B	-
			Subtotal	30%												
SO5. Ensure Passenger Safety and Security																
INTERNAL PROCESSES	SM 8	Percentage of Incidents Responded to within ICAO Standard time for the following emergencies:	Actual Accomplishment	3%	All or Nothing A. Aircraft – 1% B. Security – 1% C. Medical - 1%	100% Responded to within the Prescribed ICAO Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 12 min.	100% Responded to within the Prescribed ICAO Standard Time: Aircraft – 3 min. Security related – 10 min. Medical – 12 min.	100% Responded to within the Prescribed ICAO Standard Time:	100% Responded to within the Prescribed ICAO Standard Time:	100% Responded to within the Prescribed ICAO Standard Time:	100% Responded to within the Prescribed ICAO Standard Time:	-	100% Responded to within the Prescribed ICAO Standard Time:	100% Responded to within the Prescribed ICAO Standard Time:	100% Responded to within the Prescribed ICAO Standard Time:	100% Responded to within the Prescribed ICAO Standard
		A. Aircraft – 3 min.						Aircraft – 3 min.	Aircraft – 3 min.	Aircraft – 3 min.	Aircraft – 3 min.		Aircraft – 3 min.	Aircraft – 3 min.	Aircraft – 3 min.	
		B. Security related – 10 min						Security related – 10 min.	Security related – 10 min.	Security related – 10 min.	Security related – 10 min.		Security related – 10 min.	Security related – 10 min.	Security related – 10 min.	
		C. Medical Emergencies - 8 min						Medical – 8 min.	Medical – 8 min.	Medical – 8 min.	Medical – 8 min.		Medical – 8 min.	Medical – 8 min.	Medical – 8 min.	

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SO6. Ensure Operational Efficiency in Accordance with Internationally Acceptable Standards																
SM 9	ISO Certification	Actual Accomplishment	5%	All or Nothing	IQA Report Writing Workshop and Re-Certification to ISO 9001:2008	ISO 9001:2015 Certified	Conduct of IQA	Service Level Agreement (SLA) Audit of T1 to T4 Completed (with 13 Agencies)	Service Excellence Standards (SES) of/for T1 to T4 on going (Safety & Security, Information, Finance & Admin blocs) Completed	Continous conduct of IQA	Completed Internal Quality Audit (IQA) of T1 to T4 (Engr. Blocs, Operations blocs, Top Mngt. & Corp group)	-	Management Review & 1st Surveillance Audit	Management Review - July 19, 2019 1st Surveillance Audit - August 22 and 23, 2019	PASS Surveillance Audit	-
SM 10	Improvement of Airside Facilities a.) 75% Completion of Repair and Upgrading of Taxiway ,Hotel 1 (H1), Charlie 1 (C1), Charlie 2 (C2), Charlie 3 (C3), Charlie 4 (C4) & Charlie 5 (C5) Phase 1 b. 100% Completion of Repair and Overlay of Runway 06/24	Actual Accomplishment Actual Accomplishment	3% b. 1.5%	Actual / Target x Weight a. 1.5%	a. 100% Pavement markings Repainted b. 100% Completion of the installation of Stop bar at Runway	Installation of RET at Runway 06/24 (Civil & Electrical Project)	18.75% Accomplished Phase 1	46.09% accomplished Phase 1	75% accomplishme nmt	37.5% accomplished Phase 1	60.27% Accomplished Phase 1	100% Completed	56.25% accomplished Phase 1	91.73% accomplished Phase 1	a.) 75% Completion of Phase 1: Repair and Upgrading of Taxiway Charlie b. 100% Completion of Repair and Overlay of Runway 06/24	b. 100% Completion of Repair and Overlay of Runway 06/24

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							Target	Actual	Target	Actual		Target	Actual		
SM 11	Enhanced Responsiveness to Emergencies in the Runway a. Enter into a Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in Case of Emergency	Actual Accomplishment	2%	Actual / Target x Weight a. 1%	n/a	n/a	Have an agreement with a 3rd party for the use / provision of Equipment for Emergency cases	An Agreement to this effect was executed with Royal Cargo dated 18 January 2019	Continuous implementation of MOA	Continuous implementation of MOA		Continuous implementation of MOA	Continuous implementation of MOA	a. Enter into a Memorandum of Agreement (MOA) with a third party on the Use / Provision of Equipment Required in Case of Emergency	
	b. Establishing of Business Continuity Plan (BCP) and Irregular Operations (IROPS) Policy.	Actual Accomplishment		b. 1%	n/a	n/a	1. Close coordination with GA Operators regarding their concerns within the General Aviation Areas. 2. To request painting of GENAV markings and its proximities to comply with CAAP audit findings. 3. To utilize all available personnel to cover up manpower shortage.	1. Coordinated with GA Operators regarding their concerns within the General Aviation and Aircraft Movement Areas. 2. Requested painting of GENAV markings to comply with CAAP audit findings. 3. Utilized all available personnel to cover up manpower shortage.	1. Utilizing all resources to solve issues/problems at the General Aviation and Aircraft Movement Areas. 2. Implementing agreed solutions and providing the information that improves strategies, decision-making and processes. 3. Ensuring that all possible strategies will be utilized according to standards.	1. Utilized resources and coordinated with concerned offices to solve problems at the GAA and AMA -Maintenance (request repainting of nose wheel guideline at H4 going to Bay 5-7 and painting of "X" mark signage abeam G10, painting of safety line at South GAA) - Status Report (pavement repairs at the back of DPT Bay 9, 8, 7, 5, 4, S22, arrow 3 & 4, at water pipeline at GA1 inner taxiway, H4B, runway 13 extension abeam Bay 4, 5, 6, 7, at arrow 2-4 of runway 13 extension) and -FOD issues (request hauling of uncollected garbage along GA1 & GA2, pick-up "bypass pin" at South taxiway, request fabrication of FOD stickers for the additional trash bins/drum containers to be deployed at GAA). 2. Implemented agreed procedures and provided information that improves strategies, decision-making and processes. 3. Ensured that all strategies were utilized according to standards		1. Determining and clarifying strategic and operational problems by consulting with appropriate personnel and concerned offices. 2. Identifying critical functions and outlining procedures to provide solutions for occurred incidents/accidents at the GAA and AMA. 3. Collecting information/data pertaining to issues and presenting results that can be easily understood.	1. Review of previous IROPS incident & assessing local situations. 2. Identifying critical functions and outlining procedures to provide solutions for occurred incidents / accidents at GAA and AMA 3. Collecting information / data pertaining to issues and presenting results that can be easily understood	b. Establishing of Business Continuity Plan (BCP) and Irregular Operations (IROPS) Policy.	
		Subtotal	13%												

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							Target	Actual	Target	Actual		Target	Actual			
SO7. Strengthen Workforce Competencies																
LEARNING AND GROWTH	SM 12	Percentage of Employees Meeting the Required Competencies:	Actual Accomplishment	5.0%	Actual / Target x Weight	Competency Model for Baord Approval	A. Board approved Competency Model B. Establish Baseline	Prepared and GM approved Proposal Learning and Development Activities for CY 2019	Proposed LDA Plan for Cy 2019 was approved by the GM on Feb. 2019, Completed	Coordinated with various service providers for the conduct of various LDA to address the competency gaps of MIAA Employees	Coordinated with various service providers for the conduct of various LDA to address the competency gaps of MIAA Employees Completed.	-	Ten Percent (10%) of 325 MIAA Employses that have been assessed with competency gaps will meet the required competency	175 employees have been address of the competency gaps which is more than 10% (or 33) of the 325/1,225 MIAA employees	Twenty Percent (20%) of 325 MIAA Employses that have been assessed with competency gaps will meet the required competency	-
	TOTAL			100%												

Submitted by:

Recommending Approval by:

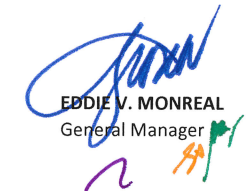
Approved by:


ENRICO FRANCISCO B. GONZALEZ
AGM for Airport Development and Corporate Affairs

29 Oct. 2019
Date


ELENITA M. FERNANDO
Senior Assistant General Manager

30 OCT 2019
Date


EDDIE V. MONREAL
General Manager

NOV 05 2019
Date